



## PROGRAMS

2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
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### Golf Course Operations/Maintenance

The City of Greensboro contracts with a third party, Bryan Park, LLC, for the maintenance and operation of the Bryan Park Golf Course. The City retains responsibility for some routine building maintenance at the course location.

Appropriation	235,700	279,432	287,416	287,416
Full Time Equivalent Positions	1	1	1	1

### Departmental Goals & Objectives

- Assist the management group in their community outreach programs focusing on the youth, ladies, and seniors of Greensboro as the LLC manages the facility "in a manner that will serve the needs of the public and provide an upscale public golfing environment with a customer service level commensurate with other comparable public golf courses in the Southeastern United States."
- Schedule and conduct monthly joint inspections of the premises with the LLC in order to ensure progress on shared goals.

## PERFORMANCE MEASURES

2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected
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### WORKLOAD MEASURES

• Number of monthly meetings/inspections	28	24	24	24
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### EFFECTIVENESS MEASURES

• Percentage of inspections results meeting or exceeding agreed upon standards	100%	100%	90%	90%
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## BUDGET SUMMARY

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
<b>Expenditures:</b>				
Personnel Costs	39,402	41,802	<b>44,146</b>	45,453
Maintenance & Operations	196,298	237,630	<b>243,270</b>	241,963
Capital Outlay	0	0	<b>0</b>	0
Total	235,700	279,432	<b>287,416</b>	287,416
Total FTE Positions	1	1	<b>1</b>	1
<b>Revenues:</b>				
User Charges	47,781	47,781	<b>47,781</b>	47,781
Appropriated Fund Balance	13,593	0	<b>0</b>	0
All Other	491	0	<b>0</b>	0
Subtotal	61,865	47,781	<b>47,781</b>	47,781
General Fund Contribution	228,847	231,651	<b>239,635</b>	239,635
Total	290,712	279,432	<b>287,416</b>	287,416

## BUDGET HIGHLIGHTS

- The current service level continues with the LLC into FY 06-07.